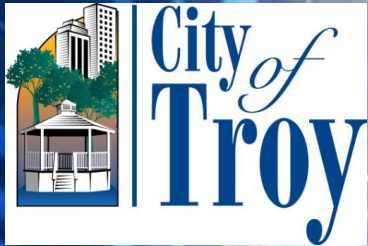


# ***Department of Public Works Overview to City Council***

***February 6, 2013***



2013

What kind of a City do we want to be?



## **Department of Public Works Mission Statement**

**Preserve the taxpayers investment in the City's infrastructure, and to provide services that guarantee a Safe, Clean, and Healthy Environment.**

# Department of Public Works

- Staffing Overview - *Historical to Date*

Departments	2008		2013	
	FT	PT	FT	PT
Water and Sewer	35.3	6	35.3	6
Refuse and Recycling	1.3	.5	.5	.1
Building Operations	12	2	7	1
Streets and Drains	31.6	18	20.9	5.7
Parks	16.5	52	6.3	17
Fleet Maintenance	18.3	2	17.3	.6
	115	80.5	87	30.4

- (Water/ Sewer, Parks, Streets, Part Time staff are Seasonal)

# **Water & Sewer**

## **Who we are & What we do**

- **Enterprise Fund**
- **Provide Billing for Water and Sanitary Sewer Services**
  - Regular and final billings, schedule meter maintenance and exchange, receive and investigate consumption and billing questions
- **Maintain the Water and Sanitary Sewer Infrastructure**
  - 500 Miles of Water Main
  - 400 Miles of Sanitary Sewer
  - 5,815 Fire Hydrants
  - 6,738 Water Main Gate Valves
  - 27,250 Water Meters



# **Water & Sewer Revenue**

- **Water and Sewer Sales**
  - 530,000 Mcf (1,000 cubic feet)
- **Water and Sewer Service**
  - **Fees**
    - Tap
    - Private Fire Lines
    - Water Improvement
    - Hydrant Rental

# Water & Sewer budget History

## Operating Budget- Water

Fiscal Year	Budget		Under-Budget
2007/08	\$15,224,790		\$1,447,988
2008/09	\$15,336,040		\$2,667,444
2009/10	\$15,266,470		\$2,774,828
2010/11	\$14,049,559		\$1,639,860
2011/12	\$14,101,054		\$180,196
2012/13	\$12,877,690		

## Operating Budget- Sewer

Fiscal Year	Budget		Under-Budget
2007/08	\$11,276,040		\$1,031,153
2008/09	\$11,703,082		\$1,959,267
2009/10	\$11,737,040		\$1,962,000
2010/11	\$11,073,248		\$195,722
2011/12	\$11,456,354		(\$919,945)
2012/13	\$11,781,858		

# **Water and Sewer Cost Reductions**

- **Reduced personnel expenses**
  - Furlough- 3,328 hours annually (1.6 FTE)
  - Wage reduction
- **Water Meter Updates**
  - Meter interface units replaced with remote reading device reduction of staff read time from 16 to 1 staff day per month
  - Meter rebuilding in house reduces costs and verifies meter accuracy
- **Develop outdoor water use ordinance**
  - Ordinance shifts peaks and max day usage to DWSD exclusionary times that reduces rates
- **Water service retap for water main replacement are reviewed comparing in house vs. contracting**
  - The division has been able to on average complete these for \$100 per tap less

# **Water & Sewer Pressures/Concerns**

- **Keeping staffing at budgeted levels**
  - **Currently 3 positions unfilled**
- **Maximize current staffing**
  - **Staff hours are reduced because of furlough time**



# **Water & Sewer Future Needs**

- **Continuing aggressive infrastructure maintenance and replacement**
  - This keeps water loss low to approximately 5%
    - AWWA standard is 10-12%
  - This keeps water main breaks low
    - 18 in the past 12 months
    - Compared to similar sized cities with 80 to 100 breaks in a 12 month period
  - This keeps fire hydrants in service
    - Normally no more then 1 to 2 hydrants out of service at a time out of 5,815
- **Increase productive hours**
  - Through the elimination of furlough hours
    - 128 hours per 2 week pay period

# **Water & Sewer**

- **Conclusions/Consensus**

- 1.

- 2.

- 3.

# **Refuse & Recycling**

## **Who we are & What we do**

- **Provides curbside refuse and recycling services**
  - **26,755 homes, condos, and small businesses**
  - **4,118 apartments**
- **A SOCRRA member**
  - **A consortium of 12 municipalities, maintaining the collection, hauling and disposal contracts, as well as guidelines and recycling initiatives**
  - **Reprocesses curbside collected yard waste into compost and provides it free to the 12 SOCRRA communities**
  - **Promotes and provides residents with E-waste Recycling and Household Hazardous Waste disposal**
- **Liaison between refuse contractor and residents**

# **Refuse & Recycling Revenue**

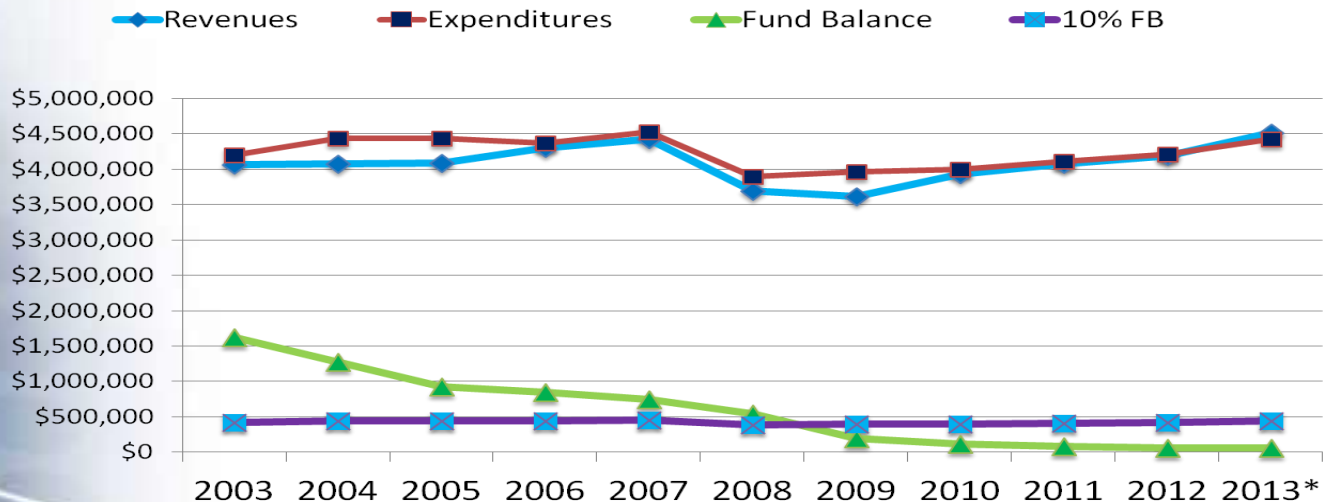
- **Dedicated refuse millage of 1.05**
- **Average cost per household \$102/year**
- **\$282,488 recycling benefit savings in 2012**
  - **\$130,350 recycling credit at \$50/ton**
  - **\$115,664 deflected disposal cost savings at \$27/ton**
- **Recycling Bins**
  - **87% of cost is recouped from sales to residents**



# Refuse & Recycling Revenue

## 12/13 Refuse and Recycling

Revenue	\$4,186,571
Expenses	\$4,216,324
+ / (-) Fund Balance	(\$29,753)
Fund Balance	\$54,144



# Refuse & Recycling Budget History

Operating Budget		
Fiscal Year	Budget	Under-Budget
2007/08	3,899,170	6,681
2008/09	3,967,120	5,325
2009/10	4,187,830	191,794
2010/11	4,120,950	10,964
2011/12	4,152,680	63,644
2012/13	4,425,467	

# **Refuse & Recycling Cost Reductions**

- **Staff reduction from 1.5 FT and 1 PT in 2009 to**
- **.5 FT and .1 PT in 2012**
  - **Position consolidation combining the Refuse & Recycling Coordinator duties with the DPW Office Coordinator**
  - **Position consolidation combining PT Refuse Attendant duties with the Ordinance Enforcement Officer**
- **Contract Cost Review clause allows us to review the current contract collection fees and request reductions by contractor**

# **Refuse & Recycling Pressures/Concerns**

- **Lack of Fund Balance**
- **CPI Costs - Contract escalators**
- **Fuel Costs – Contract escalators**
- **Increase recycling efforts and awareness to decrease waste sent to landfills reducing collection and disposal costs**



# **Refuse & Recycling Future Needs**

- **Single Stream Recycling Program**
  - Utilizing SOCRRA's recycling initiative
  - Transition from a dual stream collection process of separated and limited items to a simpler, all inclusive, single stream collection system
  - Larger capacity recycling containers
  - Modifying collection equipment and recovery facility
- Continued recycling education and awareness through brochures, newsletters, site visits and phone calls

# **Refuse & Recycling**

- **Conclusions/Consensus**

- 1.

- 2.

- 3.

# **Building Operations**

## **Who we are & What we do**

- **Internal service department that provides 24-hour maintenance and administers custodial service**
  - **55 City owned buildings**
    - **24,180 light bulbs**
    - **342 heating, air conditioning and air handling units**
  - **569,778 square foot of space**
    - **Cost of \$2.78 per square foot**
      - **building maintenance \$1.84 and janitorial services \$.94**
    - **Provide in-house space design and renovation for all departments**
      - **Meet renovation needs of individual departments**
      - **Replaced heating and air conditioning units**
      - **Installed LED lamps, ballast and motion light sensors to conserve and reduce electric consumption city wide**
- **Assist departments in special events**
  - **Election voting equipment preparation and distribution**

# **Building Operations Revenue**

- **Square footage charged to all City of Troy departments**
  - **\$1,048,400 represents \$1.84 / sq ft**
- **52-4 District Court**
  - **Open Ended Lease**
    - **\$50,000 flat lease for building maintenance with additional direct reimbursement for utility costs (electric, gas, water/sewer and janitorial service)**



# Building Operations Budget History

Operating Budget		
Fiscal Year	Budget	Under-Budget
2007/08	1,509,890	364,774
2008/09	1,299,200	171,734
2009/10	1,252,860	175,864
2010/11	1,176,620	138,265
2011/12	1,051,120	132,289
2012/13	1,040,510	

- The Building Operation Department provides administration and project management of capital projects in City owned building
  - These projects are budgeted in the department budgets occupying those buildings

# **Building Operations Cost Reductions**

- **Decrease in staffing**
  - 2008 to 2013 full time staff reduced from 12 to 7
  - 2008 to 2013 part time staff reduced from 2 to 1
- **Mandatory furlough days**
  - 28 hours each 2 week pay period (.35 FTE annually)
- **Mandatory decrease in wage**
  - Additional 1.5 hrs deducted from 2 week pay period
- **Reduced overtime expenses**
  - Responding to on call emergency operations only
- **Reduce energy use through updated equipment**
  - Control peak electrical demands through energy management system
  - Control and alternate start times of all major equipment (i.e. HVAC) to reduce energy peaks

# **Building Operations Pressures/Concerns**

- **Decreased Staffing Levels**
  - **Reactive instead of proactive**
    - **Annual building inspections eliminated**
  - **Increased response time**
    - **HVAC filters changes reduced from 3 to 2 annually**
  - **Corresponding building closures did not occur**
    - **Library**

# **Building Operations Future Needs**

- **Increase staff levels to 2008 by 5 FTE**
- **Eliminate furlough days**
- **Establish capital improvement plan for future projects**
- **Promote and enhance a plan for energy conservation city wide**
- **Reevaluate lease with 52-4 District Court to cover costs of operation**



# **Building Operations**

- **Conclusions/Consensus**

- 1.

- 2.

- 3.

# **Streets & Drains**

## **Who we are & What we do**

- **Provides maintenance, repair and replacement to the City of Troy road network**
  - **264.42 miles of Local Roads**
  - **77.33 miles of Major/Industrial Road**
  - **67.18 miles of County roads**
  - **520 miles of city sidewalks**
  - **Over 1,000 street lights**
  - **Over 20,000 traffic control signs**
- **Works to maintain a highly efficient storm water drainage system as regulated by the Oakland County Storm Water Permit and MDEQ**
  - **707.4 miles of storm drain lines**
  - **6 lakes**
  - **183 detention/retention ponds**
  - **Investigate residential storm water issues**
- **Assist the Police and Fire Departments in securing a safe environment during emergencies**

The combined drains in Troy would extend  
to Lincoln, Nebraska (a 2.5 hour flight)





**520 miles  
of sidewalks**

**Ontario**

**Wisconsin**

**Iowa**

**265 miles of  
local roads**

**Troy, Mt**

**New York**

**Illinois**

**Indiana**

**Ohio**

**Pennsylvania**

**New  
Jersey**

**Maryland**

**Delaware**

**W. Virginia**

**Kentucky**

**Virginia**

**Tennessee**

**North Carolina**

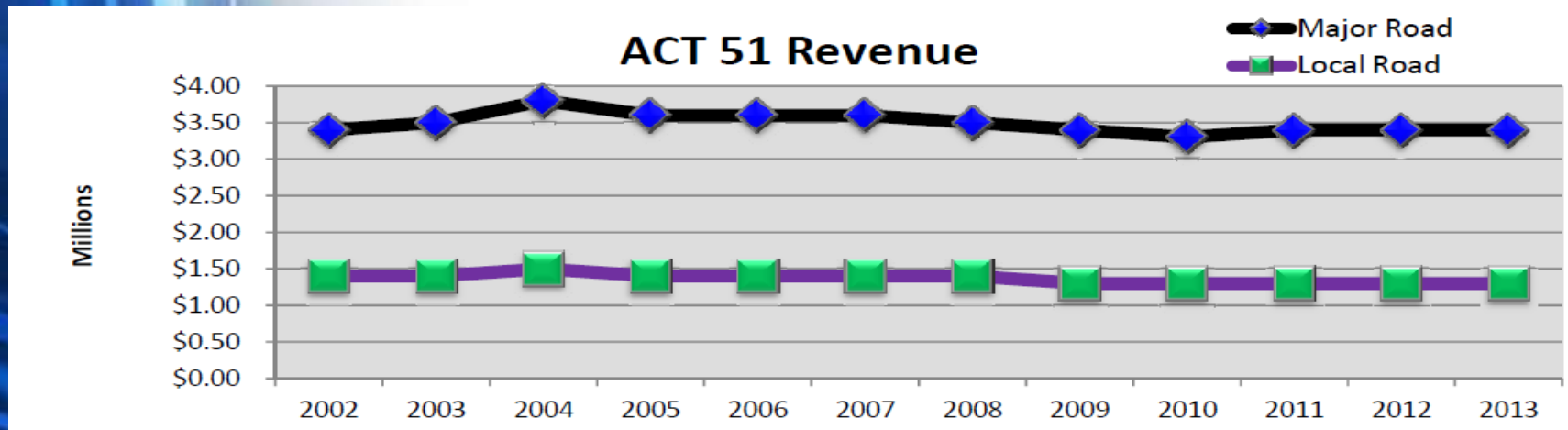




# Streets and Drains Revenue

## 12/13 ACT 51 and RCOC

	Major Streets Fund	Local Streets Fund	County Roads
<b>Revenue</b>	\$3,580,347	\$1,402,776	\$249,691
<b>Expenses/Transfers</b>	\$3,410,644	\$696,162	\$183,307
<b>+ / (-) To Fund Balance</b>	\$169,703	\$711,052	n/a



# Streets and Drains Budget History

Operating Budget		
Fiscal Year	Budget	Under-Budget
2007/08	\$5,606,460	\$5,713
2008/09	\$5,820,460	\$133,077
2009/10	\$5,726,110	\$881,405
2010/11	\$5,376,569	\$577,534
2011/12	\$5,918,924	\$1,759,174
2012/13	\$5,541,219	

## Capital Budget

Fiscal Year	Budget
2007/08	\$16,012,930
2008/09	\$19,843,000
2009/10	\$20,425,700
2010/11	\$13,871,140
2011/12	\$10,858,580
2012/13	\$8,789,900

# **Streets & Drains**

## ***Cost Reductions***

- **Reduced staff levels by 10.6 full time and 12.2 part time employees**
- **Combine Superintendent in Streets and Parks to 1 position**
- **Reduced overtime expenses**
  - **Eliminated scheduled weekend overtime**
    - **This excludes all snow operations**
- **Reduced personal service expenses**
  - **Furlough- 2,080 hours annually for department (1 FTE)**
  - **Pay reductions**
- **Installing energy efficient LED street lighting**
- **Combining like service contracts**
  - **Mowing, snow removal, mosquito control**
- **Implementing more technology to increase efficiencies**
  - **Use of iPads for field work**

# **Streets & Drains Pressures/Concerns**

- **Becoming reactive vs. proactive**
  - **Instead of repairing a drain structure we are replacing road around the structure along with the structure**
- **Not meeting the demands of our constituents**
  - **Twice as long response time to non-critical concerns**
- **Reduction of maintenance will have a long term effect on infrastructure**
  - **Lack of street sweeping will result in failing storm system**



# **Streets & Drains Future Needs**

- **Increase production hours**
  - Through the elimination of furlough hours
  - Use of part-time positions
- **Larger investment into technology**
  - Institute GPS units in route trucks to better track progress and establish efficient routes
- **Better communication avenues to communicate to the public**
  - Look toward Facebook, Twitter and email

# **Streets & Drains**

## **Conclusions/Consensus**

**1.**

**2.**

**3.**

# **Parks**

## **Who we are & What we do**

- **Maintains and develops, active and passive park land, municipal grounds, urban forest**
  - **1,000 acres of park land**
  - **4 cemeteries**
  - **55 municipal building sites**
  - **40,000 City Right-of-Way trees**
  - **Milverton Park through CDBG funds**
- **Reviews landscape and tree preservation plans for commercial and residential development**
- **Performs special event set-up and sports field preparation**
  - **1,100 man hours annually to prep athletic fields**

# Parks Revenue

Street Tree Fees					
	08/09	09/10	10/11	11/12	12/13
<b>Revenue</b>	\$2,880	\$2,810	\$6,070	\$10,060	\$7,430**
<b>Expense</b>	\$2,880	\$0	\$0	\$0	\$19,920
Athletic Field Usage Fees					
	08/09	09/10	10/11	11/12	12/13
<b>Revenue</b>	\$40,058	\$36,449	\$37,092	\$58,197	\$33,755**
<b>Expense</b>	\$206,492	\$172,830	\$182,249	\$226,128	\$263,036*
Shelter Reservation Fees					
	08/09	09/10	10/11	11/12	12/13
<b>Revenue</b>	\$13,000	\$14,550	\$15,420	\$19,175	n/a
<b>Expense</b>	\$1,031,656	\$1,034,370	\$945,413	\$952,357	\$939,596*

*\*Budget amount not actual*

*\*\*Currently collected*



# Parks Budget History

Operating Budget		
Fiscal Year	Budget	Under-Budget
2007/08	\$3,568,130	\$228,171
2008/09	\$3,708,400	\$690,976
2009/10	\$2,709,390	\$357,571
2010/11	\$2,162,588	\$218,676
2011/12	\$2,147,862	\$267,954
2012/13	\$2,321,557	
Capital Budget		
Fiscal Year	Budget	
2007/08	\$5,654,000	
2008/09	\$3,129,000	
2009/10	\$2,154,000	
2010/11	\$2,021,640	
2011/12	\$69,000	
2012/13	\$0	

# **Parks**

## **Cost Reductions**

- **Staff reductions**
  - Reduction of 10 full time and 35 part time
- **Reduced personal service expenses**
  - Furlough- 520 hours annually for department (.25 FTE)
  - Pay reductions
- **Maintenance reductions**
  - Irrigation, school athletic fields, turf maintenance
- **Cease all non-grant funded park development**
- **Combining like contracts**
  - Mowing, Snow Removal
- **Contracting services**
  - Mowing, Fertilization, Snow Removal
- **Creating hybrid contract/in-house services**
  - Arboriculture (tree trimming and removal)

# **Parks Pressures/Concerns**

- **Limited support for Recreation Department programs**
  - **Camps, athletic programs, Family Fest**
- **Limited support for athletic organizations**
  - **Troy Baseball Boosters, Troy Youth Soccer League**
- **Lack of administration**
  - **Unable to support volunteerism, public/private partnerships**
- **Lack of contract oversight**
  - **Contractor is mowing 503 acres weekly**

# **Parks Future Needs**

- **Increase production hours**
  - **Through the elimination of furlough hours**
  - **Use of part-time positions**
- **Increase in administration to develop private/public partnerships**
- **Larger investment in energy efficient buildings**
- **Resources to implement portions of the Parks Master Plan**



# Parks

- **Conclusions/Consensus**

- 1.

- 2.

- 3.

# **Fleet Maintenance**

## **Who we are & What we do**

- **Internal service department that provides 24-hour service for fleet operations**
  - **Vehicle and equipment maintenance**
    - **To all City departments**
    - **13 other agencies**
  - **In-house services**
    - **Vehicle & heavy equipment repairs**
    - **Manufacture warranty service**
  - **Contracted services**
    - **Body shop repairs**
    - **Tire service**

# **Fleet Maintenance Revenue**

- **Fleet Maintenance owned vehicles and equipment generates revenue**
  - **Rental rates to user departments**
- **Fleet Maintenance in-sources work from 13 outside agencies**
  - **These revenues offset building, utility, staffing and operational costs**



# Fleet Maintenance Budget History

Operating Budget			
Fiscal Year	Budget		Under-Budget
2007/08	\$616,070		\$46,815
2008/09	\$645,940		\$34,658
2009/10	\$660,200		\$184,332
2010/11	\$654,780		\$133,505
2011/12	\$604,280		\$167,544
2012/13	\$599,130		

# **Fleet Maintenance Cost Reductions**

- **Reduction of overhead cost**
  - In sourcing augments the cost to maintain the 20,000 square foot facility
- **Performing Utilization Studies**
  - Reduced total equipment by 10% based on study

# **Fleet Maintenance Pressures/Concerns**

- **Ability to maximize staff**
  - **Turnover and floor time**
    - **Competing wages and benefits**
    - **Inability to maximize use of trained staff and individual expertise due to furlough time**



# **Fleet Maintenance Future Needs**

- **Stabilize staffing**
  - **Reduce turnover**
  - **Reduce time to fill vacant positions**
  - **Increase training**
  - **Increase floor time**



# **Fleet Maintenance**

- **Conclusions/Consensus**

- 1.

- 2.

- 3.